

Middletown School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$5,239	\$4,916	6.6%
Substitutes	\$126	\$95	32.5%
Instructional Parapros	\$260	\$244	6.6%
Pupil-Use Technology	\$159	\$211	-24.4%
Instructional Materials	\$172	\$212	-19.0%
Total	\$5,956	\$5,677	4.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$277	\$279	-0.6%
Library & Media	\$146	\$187	-21.6%
Extracurricular	\$106	\$70	51.7%
Student Health/Services	\$136	\$120	13.3%
Curriculum Development	\$65	\$61	7.2%
Staff Development	\$88	\$36	142.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$169	\$144	17.5%
Therapists, Psychologists	\$212	\$180	18.2%
Total	\$1,200	\$1,076	11.5%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$350	\$349	0.4%
Food Service	\$243	\$211	15.2%
Safety	\$0	\$0	0.0%
Building Upkeep	\$844	\$791	6.7%
Data Processing	\$0	\$0	0.0%
Business Operations	\$77	\$86	-10.6%
Total	\$1,514	\$1,437	5.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$288	\$271	6.1%
School Office	\$144	\$145	-1.1%
Deputies & Administrators	\$1	\$75	-98.2%
Superintendent & Board	\$164	\$84	96.5%
Legal	\$18	\$19	-6.3%
Total	\$615	\$595	3.4%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

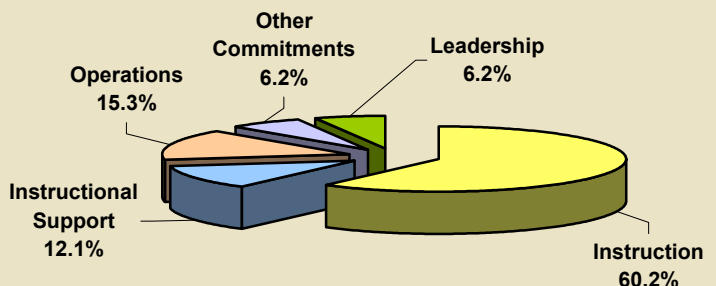
July 2000 - June 2001

Expenditures:	\$28,094,486
District Enrollment (ADM):	2,838
District Per Pupil:	\$9,899

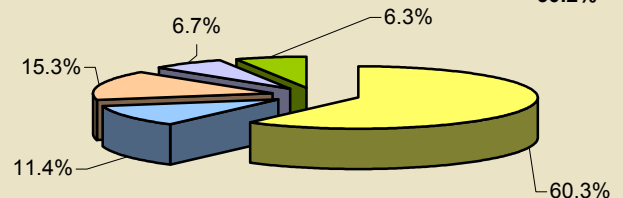
July 1999 - June 2000

Expenditures:	\$26,959,692
District Enrollment (ADM):	2,862
District Per Pupil:	\$9,420

July 2000 - June 2001



July 1999 - June 2000



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$121	\$123	-1.6%
Capital Projects	\$40	\$67	-40.7%
Pass-Throughs	\$411	\$382	7.4%
Retiree Benefits	\$42	\$62	-32.7%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$614	\$635	-3.3%